HOSTING		Platform Support - Dedicated	

1 Direct Charges to Customers

1A Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST	FTE	
- -3-yr License & Support Fees for CA WLA DB Agent (In FY09, direct charge to EHS)-				$8,158		
- -CentraSite to support VG security tools (Future outyears direct charge to EHS)-				$23,326		
- -Citrix Service support (500 Users) Org ID 45062279 (In FY12, includes BI000516) (Eff. FY13, moved from Unit 2214)-				$126,474		
- -HS21 BladeCenter for newMMIS failover/performance environment-				$4,418		
- -Software AG ApplinX software for GiC's ApplinX Project-				$7,794		
- -Sybase EDI Server for EHS (Beginning in FY11, to be billed directly to EHS. ITD no longer involved.) FY11, decision made to direct charge EHS-				$22,923		

Total:	1A	Customer Specific - Costs Directly Charged to Customers		$193,093	

Total:	1	Direct Charges to Customers		$193,093		

2 Direct Dedicated Resources

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Advizex Technologies-2 HP RP 4440 Servers for EDM to Legato Migration Project (Serial #USE4621M6k and USE4621M6I) SAID #103414565935. (Beginning in FY11, Software Support Coverage only - no hardware support)- -				$7,108		

- Advizex Technologies-HP Laptop Support- -				$218	0.00	
- Advizex Technologies-HP/IBM Hardware Support (Eff FY13, replaces BI902F, BI902M, BI902N, BI902O)- -				$141,325		
- Dell Software-Crystal Reports for DMR HCSIS Project- -				$7,147	0.00	
- GovConnection-IBM X3650 Server for ARRA Project- -				$165		
- IBM-(1) x3650 for EHS Consolidation Safari 09- -				$674	0.00	
- IBM-(3) X6850 M2 Servers for Oracle HA Environment- -				$1,163		
- IBM-BladeCenter HS22 for Beacon 3 Project- -				$83	0.00	
- IBM-HS21 Blades for EHS AIMS Capacity Expansion- -				$15,145		
- IBM-IBM 3850 for Data Warehouse Expansion- -				$530	0.00	
- IBM-X3650 Servers for Data Center Consolidation - EHS Pilot- -				$66		
- IBM-X3650 Servers for IB155 48 hr. recovery project- -				$1,306	0.00	
- TenCorp / GreenPages-IBM x3850 & x3860 Servers for DCF Replatform Project- -				$1,924		
Depreciation - Platform Support - Dedicated-Platform Support - Dedicated				$55,273		
Other Costs, Re-classifications, Adjustments-Platform Support - Dedicated				$0		

Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		$232,127	

Total:	2	Direct Dedicated Resources	$232,127	0.00	

4	Indirect Costs

4A Shared ITD Data Center Services

DESCRIPTION	RATECODE	RATE	UNITS	COST		
HOSTING - Windows OS Support--	SV210	$203.0000	12.0000	$2,436		
Security - Magnet Security Protection Port Charge--	SU060	$201.0000	4,200.0000	$844,200		
UNIFIED_COMMUNICATIONS - Data Center Network Connecton Port Charge--	SJ1S0	$472.0000	4,200.0000	$1,982,400		

Total:	4A	Shared ITD Data Center Services		$2,829,036	

Total:	4	Indirect Costs		$2,829,036	

5 Allocated Costs

5A Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-Platform Support - Dedicated				$183,714		

Total:	5A	Allocated Costs Not Specific to Service		$183,714	

Total:	5	Allocated Costs		$183,714	

6 Management Adjustments

6A Management Adjustments

DESCRIPTION				COST		
Management Adjustments-Platform Support - Dedicated				$750,000		

Total:	6A	Management Adjustments		$750,000

6B Less: Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST	
Less: Customer Specific - Costs Directly Charged to Customers-Platform Support - Dedicated				($193,093)	

Total:	6B	Less: Customer Specific - Costs Directly Charged to Customers		($193,093)

Total:	6	Management Adjustments	$556,907	

SV110		Platform Support - Dedicated		$3,994,877	0.00

7 Rates Pertaining to this Service

7A Rates Pertaining to this Service

SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
HOSTING - Dedicated x86 Platform Support***--Each Sever/Blade	SV110	$857.0000	4,001.0000			$3,994,877

Total:	7A	Rates Pertaining to this Service		

Total:	7	Rates Pertaining to this Service			$3,994,877

SV110		Platform Support - Dedicated		

Grand Total:		$3,994,877	0.00	$3,994,877